

**CITY OF MANCHESTER, NEW HAMPSHIRE  
FY 2008 BUDGET SUMMARY**

	2007 TAX RATE EXPENDITURES	2007 TAX RATE REVENUES	2008 ADOPTED EXPENDITURES	2008 ESTIMATED REVENUES
<b><u>AGENCIES-</u></b>				
ALDERMEN	197,127	-	76,903	-
BOARD OF ASSESSORS	780,553	771,448	681,286	741,872
BUILDING DEPARTMENT	1,507,186	2,050,000	1,331,983	2,200,000
CITY CLERK'S OFFICE	1,158,838	1,727,655	1,198,393	1,848,345
ECONOMIC DEVELOPMENT OFFICE	380,823	264,282	329,799	121,188
CITY SOLICITOR'S OFFICE	1,274,640	460,751	1,144,540	460,751
FINANCE DEPARTMENT	1,304,313	10,557,654	1,154,777	10,032,654
CENTRAL PURCHASING	200,000	-	-	-
INFORMATION SYSTEMS	2,030,336	40,210	1,622,731	37,262
MAYOR'S OFFICE	304,231	-	251,693	-
OFFICE OF YOUTH SERVICES	596,927	-	529,733	-
HUMAN RESOURCES	1,002,385	12,000	887,468	107,000
PLANNING DEPARTMENT	963,019	349,000	866,215	349,000
BUILDING MAINTENANCE DIVISION	6,921,325	5,861,370	6,481,049	5,844,489
TAX COLLECTOR'S OFFICE	766,812	16,647,714	628,099	17,207,400
FIRE DEPARTMENT	22,840,146	418,250	20,589,862	387,800
POLICE DEPARTMENT	22,795,498	917,596	21,587,845	995,216
HEALTH DEPARTMENT	3,568,561	2,078,253	2,917,046	2,064,659
HIGHWAY DEPARTMENT	21,456,356	3,536,701	19,923,849	3,874,630
TRAFFIC DEPARTMENT	962,213	31,800	973,991	1,000
WELFARE DEPARTMENT	1,310,819	95,000	1,177,639	75,000
PARKS, RECREATION & CEMETERIES	3,654,221	642,755	3,040,747	722,895
MCTV	396,754	-	390,000	-
LIBRARY DEPARTMENT	2,780,715	-	2,406,159	-
ELDERLY SERVICES	313,615	-	269,226	-
<b>SUB-TOTAL AGENCIES:</b>	<b>99,467,413</b>	<b>46,462,439</b>	<b>90,461,033</b>	<b>47,071,161</b>
<b><u>NON-DEPARTMENTAL ITEMS-</u></b>				
MATURING DEBT	8,341,600	-	9,219,000	-
INT ON MATURING DEBT	5,441,950	-	5,514,500	-
HEALTH INSURANCE			10,432,125	
DENTAL INSURANCE			859,630	
LIFE INSURANCE			60,874	
CIVIC CONTRIBUTIONS	152,700	-	152,700	-
NON-CITY PROGRAMS	68,817	-	68,817	-
CONSERVATION COMMISSION	14,842	-	8,400	-
COMMUNITY IMPROVEMENTS	1,904,638	-	1,689,429	-
CONTINGENCY	300,000	-	500,000	-
MOTORIZED EQUIPMENT	1,330,000	-	1,241,500	-
MOTORIZED EQUIP. MAINTENANCE	-	-	60,000	-
EMPLOYEE MED SERVICES	100,000	-	100,000	-
SAFETY REVIEW	40,000	-	40,000	-
SALARY ADJUSTMENT	400,000	-	700,000	-
<b>SUB-TOTAL NON DEPT:</b>	<b>18,094,547</b>	<b>-</b>	<b>30,646,975</b>	<b>-</b>
<b>GRAND TOTAL:</b>	<b>117,561,960</b>	<b>46,462,439</b>	<b>121,108,008</b>	<b>47,071,161</b>
TRANSIT SUBSIDY	1,100,000		1,176,714	
SCHOOL DISTRICT	145,500,000	23,641,538	147,250,000	23,670,935
SCHOOL FOOD & NUTRITION			5,898,980	5,898,950
COUNTY TAX	10,317,777		10,500,000	
OVERLAY	3,200,168		1,600,000	
VETERANS EXEMPTIONS	1,218,900		1,619,200	
SPECIAL RESERVES				3,500,000
FUND BALANCE		560,000		750,000
STATE REVENUES		47,007,257		49,010,028
TOTAL PROPERTY TAXES	<b>161,227,571</b>		<b>159,251,828</b>	
Tax Rate	16.85		16.58	Val =
Tax Rate Increase			-1.60%	9,589,899